

**DEPARTMENT OF TRANSPORTATION  
FY 2014 & 2015 GOVERNOR'S RECOMMENDATIONS**

	<u>Estimated FY 2013</u>	<u>Gov Rec FY 2014</u>	<u>Gov Rec FY 2014 vs. Est. FY 2013</u>	<u>Gov Rec FY 2015</u>	<u>Gov Rec FY 2015 vs. FY 2014</u>
<b>Drivers' License Equipment Lease/ Central Issuance</b>					
Road Use Tax Fund	\$ 3,876,000	\$ 3,876,000	\$ 0	\$ 3,876,000	\$ 0
<b>Operations</b>					
Road Use Tax Fund	\$ 6,570,000	\$ 6,845,000	\$ 275,000	\$ 6,845,000	\$ 0
Primary Road Fund	40,607,023	42,051,866	1,444,843	42,051,866	0
Total Operations	\$ 47,177,023	\$ 48,896,866	\$ 1,719,843	\$ 48,896,866	\$ 0
FTEs	282.0	301.0	19.0	301.0	0.0
<b>Planning &amp; Programming</b>					
Road Use Tax Fund	\$ 458,000	\$ 414,000	\$ -44,000	\$ 414,000	\$ 0
Primary Road Fund	8,697,095	7,865,454	-831,641	7,865,454	0
Total Planning & Programming	\$ 9,155,095	\$ 8,279,454	\$ -875,641	\$ 8,279,454	\$ 0
FTEs	113.0	102.0	-11.0	102.0	0.0
<b>Motor Vehicles</b>					
Road Use Tax Fund	\$ 33,921,000	\$ 33,921,000	\$ 0	\$ 33,921,000	\$ 0
Primary Road Fund	1,413,540	1,413,540	0	1,413,540	0
Total Motor Vehicles	\$ 35,334,540	\$ 35,334,540	\$ 0	\$ 35,334,540	\$ 0
FTEs	410.0	410.0	0.0	410.0	0.0
<b>Highway</b>					
Primary Road Fund	\$ 232,672,498	\$ 232,031,295	\$ -641,203	\$ 232,234,295	\$ 203,000
FTEs	2,065.0	2,057.0	-8.0	2,057.0	0.0
<b>Dept. of Administrative Services (DAS)</b>					
Road Use Tax Fund	\$ 228,000	\$ 215,000	\$ -13,000	\$ 215,000	\$ 0
Primary Road Fund	1,404,000	1,321,000	-83,000	1,321,000	0
Total DAS	\$ 1,632,000	\$ 1,536,000	\$ -96,000	\$ 1,536,000	\$ 0
<b>Unemployment Compensation</b>					
Road Use Tax Fund	\$ 7,000	\$ 7,000	\$ 0	\$ 7,000	\$ 0
Primary Road Fund	138,000	138,000	0	138,000	0
Total Unemployment Comp.	\$ 145,000	\$ 145,000	\$ 0	\$ 145,000	\$ 0
<b>Workers' Compensation</b>					
Road Use Tax Fund	\$ 121,000	\$ 114,000	\$ -7,000	\$ 114,000	\$ 0
Primary Road Fund	2,889,000	2,743,000	-146,000	2,743,000	0
Total Workers' Comp	\$ 3,010,000	\$ 2,857,000	\$ -153,000	\$ 2,857,000	\$ 0
<b>Indirect Cost Recoveries</b>					
Road Use Tax Fund	\$ 78,000	\$ 78,000	\$ 0	\$ 78,000	\$ 0
Primary Road Fund	572,000	572,000	0	572,000	0
Total Indirect Cost Recoveries	\$ 650,000	\$ 650,000	\$ 0	\$ 650,000	\$ 0
<b>Auditor Reimbursement</b>					
Road Use Tax Fund	\$ 67,319	\$ 67,319	\$ 0	\$ 67,319	\$ 0
Primary Road Fund	415,181	415,181	0	415,181	0
Total Auditor Reimbursement	\$ 482,500	\$ 482,500	\$ 0	\$ 482,500	\$ 0
<b>County Treasurers Support</b>					
Road Use Tax Fund	\$ 1,406,000	\$ 1,406,000	\$ 0	\$ 1,406,000	\$ 0

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<b>511 Road/Weather Conditions</b>					
Road Use Tax Fund	\$ 100,000	\$ 100,000	\$ 0	\$ 100,000	\$ 0
<b>Mississippi River Parkway Commission</b>					
Road Use Tax Fund	\$ 40,000	\$ 40,000	\$ 0	\$ 40,000	\$ 0
<b>North America Superhighway Corridor</b>					
Road Use Tax Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>MVD Field Facility Maintenance</b>					
Road Use Tax Fund	\$ 200,000	\$ 200,000	\$ 0	\$ 200,000	\$ 0
<b>Scale Replacement</b>					
Road Use Tax Fund	\$ 350,000	\$ 280,000	\$ -70,000	\$ 0	\$ -280,000
<b>Garage Fuel &amp; Waste Management</b>					
Primary Road Fund	\$ 800,000	\$ 800,000	\$ 0	\$ 800,000	\$ 0
<b>Transportation Maps</b>					
Primary Road Fund	\$ 80,667	\$ 160,000	\$ 79,333	\$ 242,000	\$ 82,000
<b>Inventory &amp; Equipment Replacement</b>					
Primary Road Fund	\$ 5,366,000	\$ 5,366,000	\$ 0	\$ 5,366,000	\$ 0
<b>Utility Improvements</b>					
Primary Road Fund	\$ 400,000	\$ 400,000	\$ 0	\$ 400,000	\$ 0
<b>Garage Roofing Projects</b>					
Primary Road Fund	\$ 200,000	\$ 500,000	\$ 300,000	\$ 500,000	\$ 0
<b>HVAC Improvements</b>					
Primary Road Fund	\$ 200,000	\$ 500,000	\$ 300,000	\$ 700,000	\$ 200,000
<b>Field Facility Deferred Maintenance</b>					
Primary Road Fund	\$ 1,000,000	\$ 1,500,000	\$ 500,000	\$ 1,700,000	\$ 200,000
<b>Mason City Combined Facility</b>					0
Primary Road Fund	\$ 0	\$ 6,500,000	\$ 6,500,000	\$ 0	\$ -6,500,000
<b>Wastewater Treatment Upgrades -Garages</b>					
Primary Road Fund	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 0
<b>New Hampton Garage</b>					
Primary Road Fund	\$ 5,200,000	\$ 0	\$ -5,200,000	\$ 0	\$ 0
<b>Des Moines North Garage</b>					
Primary Road Fund	\$ 0	\$ 0	\$ 0	\$ 6,353,000	\$ 6,353,000
<b>Subtotal Road Use Tax Fund</b>	<u>\$ 47,422,319</u>	<u>\$ 47,563,319</u>	<u>\$ 141,000</u>	<u>\$ 47,283,319</u>	<u>\$ -280,000</u>
<b>Subtotal Primary Road Fund</b>	<u>\$ 303,055,004</u>	<u>\$ 305,277,336</u>	<u>\$ 2,222,332</u>	<u>\$ 305,815,336</u>	<u>\$ -5,815,000</u>
<b>TOTAL DOT</b>	<u><u>\$ 350,477,323</u></u>	<u><u>\$ 352,840,655</u></u>	<u><u>\$ 2,363,332</u></u>	<u><u>\$ 353,098,655</u></u>	<u><u>\$ 258,000</u></u>
<b>TOTAL FTEs</b>	<b>2,870.0</b>	<b>2,870.0</b>	<b>0.0</b>	<b>2,870.0</b>	<b>0.0</b>